

Hackberry School District			080403	Mohave		
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-56,025	371,697	0	365,939	343,209	-27,537
UNRESTRICTED CAP OUTLAY	69,698	0	0	10,123	10,054	59,644
SOFT CAPITAL OUTLAY		11,496	0	11,215	850	10,646
DEFICIENCIES CORRECTION	0	0		0	5,333	-5,333
BUILDING RENEWAL	1,772	2,006		1,772	2,616	1,162
NEW SCHOOL FACILITIES	0	79,245		79,245	62,069	17,176
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	16,706	0	0	16,706	0	16,706
FEDERAL PROJECTS	10,537	46,485	0	58,547	50,252	6,770
STATE PROJECTS	481	17,147		29,498	16,716	912
FOOD SERVICES	4,200	18,281	0	12,902	22,482	-1
OTHER	15,604	2,189	0	16,153	1,905	15,888
TOTAL	62,973	548,546	0	602,100	515,486	96,033
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	354,390	0	11,210	6,097	371,697
UNRESTRICTED CAP OUTLAY	0	0	0	0	0
SOFT CAPITAL OUTLAY	10,996	0	500	0	11,496
SCHOOL FACILITIES			81,251		81,251
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,189		17,147	46,485	65,821
TOTAL BY SOURCE	367,575	0	110,108	52,582	530,265
PERCENTAGE OF TOTAL REVENUES	69.32	0.00	20.76	9.92	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	7,000	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	24,000	0
MILD, MOD, SEV, MENTAL RETARDAT	24,000	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	7,000	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	5,842	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	67,842	0
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	0
TOTAL (INCL IN MAINT & OPER)	67,842	0

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.4470	14,751,535
-- SECONDARY	0.0000	14,993,074
-- S.R.P.		249,103

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	26.224	26.840	4.440	31.280	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	0.000	0.000	0.000	0.000	ADMINS	2	16.62
1997 - 1998 TOTAL	26.224	26.840	4.440	31.280	TEACHERS	2	16.62
1998 - 1999 ELEMENTARY	41.258	41.258	0.000	41.258	OTHER	0	
1998 - 1999 HIGH SCHOOL	0.000	0.000	0.000	0.000	SUBTOTAL	4	8.31
1998 - 1999 TOTAL	41.258	41.258	0.000	41.258	CLASSIFIED --		
1999 - 2000 ELEMENTARY	32.691	33.245	0.000	33.245	MANAGERS	3	13.30
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000	TEACH AIDS	3	11.08
1999 - 2000 TOTAL	32.691	33.245	0.000	33.245	OTHER	2	16.62
					SUBTOTAL	8	4.43
					TOTAL STAFF	12	2.89

FALL 1999 ENROLLMENT	38	NUMBER OF SCHOOLS	1	TEACHER SALARIES	\$101,882
				SUPERINTENDENT'S SALARY	